

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Children's Trust Programs Component Budget Summary

Component: Children's Trust Programs

Contribution to Department's Mission

The mission of the Children's Trust programs is to provide funds for community-initiated programs to strengthen families and eliminate child abuse and neglect.

Core Services

- Generate funds and commit resources to community-initiated projects that strengthen families and prevent child abuse and neglect.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$589,700

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The income from the Children's Trust Fund continues to be affected by fluctuations in financial markets. Those fluctuations impact the funding available to support this program. The Trust is working independently to remedy the uncertainty.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated in FY2010.

Major Component Accomplishments in 2008

The Trust contracted through a private agency to enhance outreach activities that increased public awareness of child abuse and neglect, what to do if you are aware of an occurrence and the availability of services and resources directed toward the prevention of abuse and neglect.

Statutory and Regulatory Authority

AS 37.14 Alaska Children's Trust
42 USC 5601 et seq. Congressional Statement of Findings

Contact Information

Contact: Kate Bowns, Acting Budget Manager

Phone: (907) 465-2749

Fax: (907) 465-1850

E-mail: Kate.Bowns@alaska.gov

**Children's Trust Programs
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	13.2	13.2
73000 Services	123.4	440.0	140.0
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	745.2	765.0	435.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	868.6	1,219.7	589.7
Funding Sources:			
1002 Federal Receipts	480.1	630.0	0.0
1007 Inter-Agency Receipts	0.0	40.0	40.0
1098 Children's Trust Earnings	261.0	399.7	399.7
1099 Children's Trust Principal	127.5	150.0	150.0
Funding Totals	868.6	1,219.7	589.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	0.0	0.0	150.0
Federal Receipts	51010	480.1	630.0	0.0
Interagency Receipts	51015	0.0	40.0	40.0
Children's Trust Fund Earnings	51414	0.0	0.0	399.7
Restricted Total		480.1	670.0	589.7
Total Estimated Revenues		480.1	670.0	589.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	630.0	589.7	1,219.7
Proposed budget decreases:				
-Reduce Federal Authorization	0.0	-630.0	0.0	-630.0
FY2010 Governor	0.0	0.0	589.7	589.7